

## **Program B: Environmental Health Services**

Program Authorization: R.S. 40:1, et seq., R.S. 4-6, R.S. 8-9 et seq., 1141-48, 2701-19, 2817 et. Seq.

### **Program Description**

The mission of the Environmental Health Services Program is to provide inspection and correction of conditions which may cause disease to Louisiana citizens or those who buy goods produced in Louisiana. It is also the mission of this program to provide on-site evaluation of all qualified labs for the purpose of certification under state and federal regulations in the specialties of water, milk and dairy products and/or seafood testing.

The goal of the Environmental Health Services Program is to promote a reduction in communicable/infectious disease through the promulgation, and implementation and enforcement of the State Sanitary Code.

The Environmental Health Services Program is responsible for the implementation and promulgation of the Louisiana State Sanitary Code. Environment Health Services provide benefit to all citizens of Louisiana, who in one way or another benefits from its wide array of services. Principal clients and users of services are: Louisiana citizens and tourists who benefit from a reduction in food borne disease outbreaks and utilize water from public water supplies. Other users include food, drug, cosmetic processors, wholesalers, warehouses, tanning facilities, state permitted seafood processors, consumers of Louisiana's seafood products, the commercial seafood industry, retail food establishments, consumers of Louisiana's dairy products, etc.

The Environmental Health Services Program includes the following activities: Building and Premises Inspection, Food and Drug Control, Seafood Sanitation, Infectious Waste, Individual Sewerage, Molluscan Shellfish, Retail Food, Safe Drinking Water, Milk and Dairy Control, Operator Certification (Sewage and Water System), Community Sewerage, and Laboratory Services and Environmental Epidemiology.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$8,666,114	\$9,603,594	\$9,792,043	\$10,596,177	\$12,040,583	\$2,248,540
STATE GENERAL FUND BY:						
Interagency Transfers	170,437	72,266	72,266	108,482	87,987	15,721
Fees & Self-gen. Revenues	8,805,381	10,308,581	10,308,581	10,400,966	11,141,162	832,581
Statutory Dedications	54,309	140,897	140,897	93,011	91,000	(49,897)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,834,640	2,898,515	3,098,515	3,461,947	4,184,357	1,085,842
TOTAL MEANS OF FINANCING	<b>\$21,530,881</b>	<b>\$23,023,853</b>	<b>\$23,412,302</b>	<b>\$24,660,583</b>	<b>\$27,545,089</b>	<b>\$4,132,787</b>
EXPENDITURES & REQUEST:						
Salaries	\$14,676,480	\$14,442,943	\$14,436,148	\$14,876,998	\$16,831,536	\$2,395,388
Other Compensation	245,154	113,559	212,748	212,748	212,748	0
Related Benefits	2,784,082	2,917,487	3,146,589	4,294,251	4,202,605	1,056,016
Total Operating Expenses	2,005,394	1,755,269	2,035,379	2,086,061	2,135,984	100,605
Professional Services	326,186	338,891	438,490	410,109	1,026,919	588,429
Total Other Charges	1,036,566	3,218,171	2,734,258	2,244,707	2,652,823	(81,435)
Total Acq. & Major Repairs	457,019	237,533	408,690	535,709	482,474	73,784
TOTAL EXPENDITURES AND REQUEST	<b>\$21,530,881</b>	<b>\$23,023,853</b>	<b>\$23,412,302</b>	<b>\$24,660,583</b>	<b>\$27,545,089</b>	<b>\$4,132,787</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	402	404	404	404	0
Unclassified	0	3	3	3	3	0
<b>TOTAL</b>	<b>0</b>	<b>405</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers consist of funds from the Department of Environmental Quality to study certain fish; funds from the Office of Management and Finance for laboratory tests performed on surface waters; and funds from the Department of Agriculture and Forestry to study health related pesticide incidents. Fees and Self-generated Revenues are derived as follows: Inspections of Commercial Seafood Outlets, Food and Drug Product monitoring, Milk and Dairy Inspections, Public Water System Operator Certifications, Retail Food Outlet Inspections, Sewerage Permits, Oysters Harvesters' Licenses, Infectious Waste Haulers' Licenses, and Private Water Well Inspections. A portion of local funds generated by parish mileage or contributions for parish health units is also utilized in the program. Statutory Dedications are from the Oyster Sanitation Fund (R.S. 45:10), see table below for a listing of expenditures out of each statutory dedication fund.) Federal funds include a grant to supplement state efforts in the Safe Drinking Water Program and to execute a cooperative agreement with the Federal Government for certain food and product inspections.

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Oyster Sanitation Fund	\$54,309	\$91,000	\$91,000	\$93,011	\$91,000	\$0

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$9,603,594</b>	<b>\$23,023,853</b>	<b>405</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$188,449	\$188,449	0	Carry forward to address bio-terrorism activities
\$0	\$200,000	2	New federal grant for bio-terrorism activities
<b>\$9,792,043</b>	<b>\$23,412,302</b>	<b>407</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$144,800	\$345,074	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$125,023	\$122,623	0	Risk Management Adjustment
\$372,141	\$372,141	0	Acquisitions and Major Repairs
(\$25,836)	(\$263,240)	0	Non-Recurring Acquisitions and Major Repairs
(\$188,449)	(\$188,449)	0	Non-Recurring Carry Forwards
\$1,490,732	\$3,021,053	0	Salary Base Adjustment
(\$297,068)	(\$703,366)	0	Attrition Adjustment
\$39,763	\$260,649	0	Group Insurance Adjustment
\$0	(\$232,090)	0	Other Non-Recurring Adjustments - Group insurance adjustment
\$0	\$493,644	0	Other Adjustments - Federal grant to train and certify Safe Drinking Water Program operators
\$0	\$127,944	0	Other Adjustments - Federal grant to enhance the Safe Drinking Water Information System Database
\$566,471	\$566,471	0	Other Adjustments - Increase for environmental services
\$0	\$100,000	0	Other Adjustments - Federal grant to contract the services of a water security engineer and other subcontractors
\$20,963	\$110,333	0	Other Technical Adjustments - Office of Information Technology recommended amount for improvements to information technology, support and access (bio-terrorism)
<b>\$12,040,583</b>	<b>\$27,545,089</b>	<b>407</b>	<b>TOTAL RECOMMENDED</b>

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$12,040,583	\$27,545,089	407	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$12,040,583	\$27,545,089	407	GRAND TOTAL RECOMMENDED

## PROFESSIONAL SERVICES

\$44,900	Public information and development
\$14,000	Operator certification training to small private water systems
\$50,000	Installation and training of Sanitarian Event Tracking System Program components
\$66,091	Commercial body art facility inspections
\$44,750	Toxic disease investigations
\$44,750	Develop area specific data collection/management system for fish advisories
\$42,000	Evaluation of health related pesticide incident reports
\$20,000	Plan and develop investigations, surveys, interpret data, review health assessments
\$49,750	Geographic Information Systems (GIS) development and maintenance, web page development and develop the GIS component of the bio-terrorism response plan
\$7,950	Technical support of Hazardous Substances Emergency Events Surveillance system
\$20,000	Develop chemical scenarios for emergency response training for the chemical augmentation team
\$622,728	Provide services for the Safe Drinking Water Program
<b>\$1,026,919</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$49,108	Drinking Water State Revolving Fund
\$74,304	LA Rural Water Association - Management training
\$93,000	LA Rural Water Association - Technical assistance and training
\$118,948	Community Resource Group, Inc. - Capacity development evaluations
\$40,883	J.W. Hellums - Capacity development assistance throughout the state
\$22,147	Emergency Response and Bio-terrorism prevention assistance
\$49,999	Comprehensive performance evaluations on surface water systems
\$51,000	Standby laboratory for overflow sampling analysis
\$30,000	Drafting services
\$10,000	Compliance training and technical assistance to
\$45,000	Application development, installation, hardware and training for a system to allow onsite electronic data entry of inspections within all sections of Sanitarian Services
\$600,000	Quantitative Ecological Services, Inc.
<b>\$1,184,389</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$310,000	Payments to the Division of Administration - Office of Risk Management
\$45,281	Maintenance of State-owned Building
\$500	Payments to LSU print shop for the printing of Plan Review Information Packets
\$95,667	Payments to the Office of Telecommunications for telephone and telegraph services
\$831,618	Payments to the Department of Environmental Quality for water delineation and assessment for the Safe Drinking Water Program
\$135,768	Payments to the Department of Environmental Quality for the financial administration of loan monies
\$48,600	Payments to the LSU Medical Center for general epidemiological services
\$1,000	Payments to the Department of Public Safety for auditorium and classroom space to hold statewide sanitarian meeting
<b>\$1,468,434</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,652,823</b>	<b>TOTAL OTHER CHARGES</b>

## ACQUISITIONS AND MAJOR REPAIRS

\$110,333	Office of Information Technology recommended amount for (bio-terrorism) improvements to information technology, support and access
\$372,141	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings
<b>\$482,474</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>